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FINANCING OF THE UNITED NATIONS PROTECTION FORCE, THE UNITED NATIONS CONFIDENCE RESTORATION OPERATION IN CROATIA, THE UNITED NATIONS PREVENTIVE DEPLOYMENT FORCE AND THE UNITED NATIONS PEACE FORCES HEADQUARTERS

Report of the Secretary-General

Addendum

SUMMARY

The present report contains the financial performance report of the United Nations Protection Force (UNPROFOR), the United Nations Confidence Restoration Operation in Croatia, known as UNCRO, the United Nations Preventive Deployment Force (UNPREDEP) and the United Nations Peace Forces (UNPF) headquarters for the period from 1 April to 30 June 1995.

The Security Council adopted resolutions 981 (1995), 982 (1995) and 983 (1995) of 31 March 1995, in which it decided to establish three separate, but interlinked, peace-keeping missions in the former Yugoslavia. The mandate of each of the three operations terminates on 30 November 1995. In its resolution 49/248 of 20 July 1995, the Assembly decided to appropriate $404,194,500 gross ($401,106,600 net) for the transitional period from 1 April to 30 June 1995, already authorized and apportioned under the terms of Assembly resolution 49/228 of 23 December 1994. The performance report reflects expenditures of $370,513,400 gross ($367,061,700 net) resulting in an unencumbered balance of $33,681,100 gross ($34,044,900 net).

Most of the savings for individual budget line items are due to the non-deployment of additional military personnel and higher vacancy rates for civilian personnel than originally estimated.

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I. FINANCIAL PERFORMANCE REPORT FOR THE PERIOD FROM 1 APRIL TO 30 JUNE 1995

1. The last performance report for the United Nations Protection Force (UNPROFOR), which covered the period from 1 October 1994 to 31 March 1995 was contained in document A/50/696 of 27 October 1995. Annex I to the present report sets out by budget line item the cost estimates of the Secretary-General for UNPROFOR, the United Nations Confidence Restoration Operation in Croatia, known as UNCRO, the United Nations Preventive Deployment Force (UNPREDEP) and the United Nations Peace Forces (UNPF) headquarters for the period from 1 April to 30 June 1995 as per annex V of document A/49/540/Add.2 (column 1), the revised apportionment in accordance with the appropriation provided by the General Assembly in its resolution 49/248 of 20 July 1995 (column 2) and the estimated non-recurrent expenditures (column 3) and recurrent expenditures (column 4). Supplementary information in respect of the expenditures is contained in annex II and the authorized staffing, incumbency and vacancy rates for military and civilian personnel are shown in annex III. A comparison of planned and actual flying hours is shown in annex IV.

2. The cost estimates contained in document A/49/540/Add.2 for the period from 1 April to 30 June 1995 provided for the continued maintenance of UNPROFOR, the deployment of up to 748 military observers, 39,025 troops, 940 civilian police, 636 international personnel, 3,514 locally recruited personnel, 1,500 international contractual personnel and 60 United Nations Volunteers, including three posts at the assistant secretary-general level to accommodate the Head of Mission of UNPROFOR, UNCRO and UNPREDEP. Requirements for this period were estimated at $409,253,000 gross ($404,264,100 net). The increase of $5,058,500 gross ($3,157,500 net) over the commitment authority of $404,194,500 gross ($401,106,600 net) was related to the cost of the radio station that had to be reprogrammed from the previous mandate period.

3. In its report A/49/928 dated 28 June 1995, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriates a total amount of $404,194,500 gross ($401,106,600 net) for the period from 1 April to 30 June 1995. The Advisory Committee also recommended that detailed consideration of the Secretary-General's reports A/49/540/Add.2 and Add.3 on the financing of UNCRO, UNPROFOR, UNPREDEP and UNPF headquarters be deferred until the fiftieth session of the Assembly.

4. Expenditures are estimated at $370,513,400 gross ($367,061,700 net), resulting in an unencumbered balance of $33,681,100 gross ($34,044,900 net) from the appropriation of $404,194,500 gross ($401,106,600 net). Most of the savings are due to a reduction in the deployment of additional military personnel and civilian staff vacancies.

5. The non-deployment of contingent personnel was related to the deteriorating and uncertain situation which existed in the mission area. The increase in hostilities imposed severe restrictions on civilian police movement, preventing them from performing their duties. Furthermore, there was a marked increase in attacks on civilian police presenting an unacceptable level of risk. The uncertainty of the mission, especially in UNCRO, did not provide civilian police

with a clear mandate and as a result there was a reduction in the requirement for civilian police monitors. Additionally, displaced persons from the United Nations Protected Areas (UNPAs) continued to blockade roads in those areas.

II. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY

6. The action to be taken by the General Assembly at its fiftieth session in connection with the financing of the combined forces is as follows:

A decision to set off against the future assessment on Member States their respective share in the unencumbered balance of $33,681,100 gross ($34,044,900 net) for the period from 1 April to 30 June 1995.

Annex I

Financial performance report for the period from 1 April to 30 June 1995

Summary statement

(Thousands of United States dollars)

	Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
1 **Military personnel costs**						
(a) Military observers						
Mission subsistence allowance	6,116.0	6,116.0	0.0	5,663.1	5,663.1	452.9
Travel costs	751.4	751.4	0.0	547.9	547.9	203.5
Clothing and equipment allowance	37.4	37.4	0.0	15.9	15.9	21.5
Subtotal	6,904.8	6,904.8	0.0	6,226.9	6,226.9	677.9
(b) Military contingents						
Standard troop cost reimbursement	119,976.2	119,976.2	0.0	117,465.2	117,465.2	2,511.0
Welfare	1,785.4	1,785.4	0.0	1,224.3	1,224.3	561.1
Rations	26,601.5	26,601.5	0.0	24,176.2	24,176.2	2,425.3
Daily allowance	4,444.1	4,444.1	0.0	4,081.3	4,081.3	362.8
Mission subsistence allowance	60.0	60.0	0.0	28.1	28.1	31.9
Emplacement, rotation and repatriation of troops	11,994.9	11,994.9	0.0	4,629.2	4,629.2	7,365.7
Clothing and equipment allowance	8,195.3	8,195.3	0.0	7,822.3	7,822.3	373.0
Subtotal	173,057.4	173,057.4	0.0	159,426.6	159,426.6	13,630.8
(c) Other costs pertaining to contingents						
Contingent-owned equipment	44,732.0	44,732.0	0.0	44,732.0	44,732.0	0.0
Death and disability compensation	4,060.0	4,060.0	0.0	4,060.0	4,060.0	0.0
Subtotal	48,792.0	48,792.0	0.0	48,792.0	48,792.0	0.0
Total line 1	228,754.2	228,754.2	0.0	214,445.5	214,445.5	14,308.7

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	Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
2. Civilian personnel costs						
(a) Civilian police						
Mission subsistence allowance	7,445.5	7,445.5	0.0	5,340.0	5,340.0	2,105.5
Travel costs	1,183.2	1,183.2	0.0	530.1	530.1	653.1
Clothing and equipment allowance	43.3	43.3	0.0	14.5	14.5	28.8
Subtotal	8,672.0	8,672.0	0.0	5,884.6	5,884.6	2,787.4
(b) International and local staff						
International staff salaries	6,921.1	6,921.1	0.0	6,251.2	6,251.2	669.9
General temporary assistance	0.0	0.0	0.0	8.5	8.5	(8.5)
Local staff salaries	8,709.3	8,709.3	0.0	9,839.1	9,839.1	(1,129.8)
Consultants	0.0	0.0	0.0	12.5	12.5	(12.5)
Overtime	357.0	357.0	0.0	167.6	167.6	189.4
Common staff costs	4,328.0	4,328.0	0.0	3,399.1	3,399.1	928.9
Mission subsistence allowance	4,859.5	4,859.5	0.0	4,124.2	4,124.2	735.3
Travel to and from the mission area	0.0	0.0	0.0	0.0	0.0	0.0
Other travel costs	489.0	489.0	0.0	584.2	584.2	(95.2)
Subtotal	25,663.9	25,663.9	0.0	24,386.4	24,386.4	1,277.5
(c) International contractual personnel	15,737.1	15,737.1	0.0	15,715.5	15,715.5	21.6
(d) United Nations Volunteers	218.5	218.5	0.0	0.0	0.0	218.5
(e) Government-provided personnel	0.0	0.0	0.0	5.2	5.2	(5.2)
(f) Civilian electoral observers	0.0	0.0	0.0	0.0	0.0	0.0
Total, line 2	50,291.5	50,291.5	0.0	45,991.7	45,991.7	4,299.8

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		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
3	**Premises/accommodation**						
	Rental of premises	14,158 7	14,158 7	0 0	13,258 3	13,258 3	900 4
	Alerations and renovations to premises	938 0	938 0	74 5	0 0	74 5	863 5
	Maintenance supplies	2,622 0	2,622 0	0 0	930 8	930 8	1,691 2
	Maintenance services	519 0	519 0	0 0	311 7	311 7	207 3
	Utilities	8,883 6	8,383 6	0 0	8,037 4	8,037 4	846 2
	Construction/prefabricated buildings	0 0	0 0	(675 7)	0 0	(675 7)	675 7
	Total	27,121 3	27,121 3	(601 2)	22,538 2	21,937 0	5,184 3
4	**Infrastructure repairs**						
	Upgrading of airstrips	149 0	149 0	0 0	0 0	0 0	149 0
	Upgrading of roads	744 0	744 0	86 8	0 0	86 8	657 2
	Repair of bridges	107 0	107 0	45 2	0 0	45 2	61 8
	Total	1,000 0	1,000 0	132 0	0 0	132 0	868 0
5	**Transport operations**						
	Purchase of vehicles	0 0	0 0	0 0	0 0	0 0	0 0
	Rental of vehicles	1,712 4	1,712 4	0 0	1,048 0	1,048 0	664 4
	Workshop equipment	0 0	0 0	1 2	0 0	1 2	(1 2)
	Spare parts, repairs and maintenance	21,017 2	21,017 2	0 0	21,388 4	21,388 4	(371 2)
	Petrol, oil and lubricants	13,638 2	13,638 2	0 0	15,362 8	15,362 8	(1,724 6)
	Vehicle insurance	1,252 2	1,252 2	0.0	835 5	835 5	416 7
	Total	37,620 0	37,620 0	1 2	38,634 7	38,635 9	(1,015 9)

	Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
6 **Air operations**						
(a) Helicopter operations						
Hire/charter costs	7,423 6	7,423 6	0 0	6,956 3	6,956 3	467 3
Aviation fuel and lubricants	1,721 5	1,721 5	0 0	880 2	880 2	841 3
Positioning/depositioning costs	0 0	0 0	126 0	0 0	126 0	(126 0)
Resupply flights	0 0	0 0	0 0	0 0	0 0	0 0
Painting/preparation	0 0	0 0	60 0	0 0	60 0	(60 0)
Liability insurance	60 2	60 2	0 0	127 4	127 4	(67 2)
Subtotal	9,205 3	9,205 3	186 0	7,963 9	8,149 9	1,055 4
(b) Fixed-wing aircraft						
Hire/charter costs	1,700 4	1,700 4	0 0	1,431 5	1,431 5	268 9
Aviation fuel and lubricants	5,459 6	5,459 6	0 0	2,368 7	2,368 7	3,090 9
Positioning/de-positioning costs	0 0	0 0	0 0	0 0	0 0	0 0
Painting/preparation	0 0	0 0	0 0	0 0	0 0	0 0
Liability insurance	1,691 4	1,691 4	0 0	3,527 1	3,527 1	(1,835 7)
Subtotal	8,851 4	8,851 4	0 0	7,327 3	7,327 3	1,524 1
(c) Air crew subsistence allowance	18 8	18 8	0 0	163 2	163 2	(144 4)
(d) Other air operations costs						
Air traffic control services and equipment	225 0	225 0	209 1	0 0	209 1	15 9
Landing fees and ground handling	2,212 3	2,212 3	0 0	2,050 4	2,050 4	161 9
Fuel storage containers	0 0	0 0	0 0	0 0	0 0	0 0
Subtotal	2,437 3	2,437 3	209 1	2,050 4	2,259 5	177 8
Total, line 6	20,512 8	20,512 8	395 1	17,504 8	17,899 9	2,612 9

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
7	**Naval operations**	0 0	0 0	0 0	0 0	0 0	0 0
8	**Communications**						
	(a) Complementary communication						
	Communications equipment	0 0	0 0	421 8	0 0	421 8	(421 8)
	Spare parts and supplies	2 245 5	2 245 5	0 0	2 581 3	2 581 3	(335 8)
	Workshop and test equipment	0 0	0 0	2 5	0 0	2 5	(2 5)
	Commercial communications	4 779 1	4 779 1	0 0	4 688 9	4 688 9	90 2
	Subtotal	7 024 6	7 024 6	424 3	7 270 2	7 694 5	(669 9)
	(b) Main trunking contract	0 0	0 0	0 0	0 0	0 0	0 0
	Total, line 8	7 024 6	7 024 6	424 3	7 270 2	7 694 5	(669 9)
9	**Other equipment**						
	Office furniture	0 0	0 0	2 2	0 0	2 2	(2 2)
	Office equipment	0 0	0 0	1 4	0 0	1 4	(1 4)
	Data-processing equipment	0 0	0 0	(337 8)	0 0	(337 8)	337 8
	Generators	0 0	0 0	318 0	0 0	318 0	(318 0)
	Observation equipment	0 0	0 0	0 0	0 0	0 0	0 0
	Petrol tank plus metering equipment	0 0	0 0	0 1	0 0	0 1	(0 1)
	Water and septic tanks	0 0	0 0	0 0	0 0	0 0	0 0
	Medical and dental equipment	0 0	0 0	0 0	0 0	0 0	0 0
	Accommodation equipment	0 0	0 0	0 7	0 0	0 7	(0 7)
	Miscellaneous equipment	0 0	0 0	364 8	0 0	364 8	(364 8)
	Field defence equipment	0 0	0 0	1,084 7	0 0	1,084 7	(1,084 7)
	Water purification equipment	0 0	0 0	0 1	0 0	0 1	(0 1)
	Refrigeration equipment	0 0	0 0	0 0	0 0	0 0	0 0
	Spare parts, repairs and maintenance	1,635 0	1,635 0	0 0	2,643 3	2,643 3	(1,008 3)
	Total	1,635 0	1,635 0	1,434 2	2,643 3	4,077 5	(2,442 5)

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
10	**Supplies and services**						
	(a) Miscellaneous services	117 5	117 5	0 0	117 5	117 5	0 0
	Audit services	5,783 3	5,783 3	0 0	5,970 5	5,970 5	(187 2)
	Contractual services	0 0	0 0	0 0	0 0	0.0	0 0
	Data processing services	91 1	91 1	0 0	181 2	181 2	(90 1)
	Security services	30 9	30 9	0 0	53 9	53 9	(23 0)
	Medical treatment and services	250 0	250 0	0 0	120 5	120 5	129 5
	Claims and adjustments	25 8	25 8	0 0	3 3	3 3	22 5
	Official hospitality	34 5	34 5	0 0	299 8	299 8	(265 3)
	Miscellaneous other services	6,333 1	6,333 1	0 0	6,746 7	6,746 7	(413 6)
	Subtotal						
	(b) Miscellaneous supplies	1,436 1	1,436 1	0 0	964 0	964 0	472 1
	Stationery and office supplies	1,815 6	1,815 6	0 0	1,449 0	1,449 0	366 6
	Medical supplies	1,098 9	1,098 9	0 0	796 8	796 8	302 1
	Sanitation and cleaning materials	9 6	9 6	0 0	13 5	13 5	(3 9)
	Subscriptions	719 1	719 1	0 0	337 8	337 8	381 3
	Electrical supplies						
	Ballistic protective blankets for vehicles	0 0	0 0	0 0	0 0	0 0	0 0
	Uniform items, flags and decals	1,561 2	1,561 2	484 0	0 0	484 0	1,077 2
	Field defence strores	3,670 5	3,670 5	0 0	494 1	494 1	3,176 4
	Operational maps	361 1	361 1	66 5	0 0	66 5	294 6
	Quartermaster and general stores	2,253 9	2,253 9	0 0	502 6	502.6	1,751 3
	Miscellaneous other supplies	462 0	462 0	0 0	73 3	73 3	388 7
	Subtotal	13,388 0	13,388 0	550 5	4,631 1	5,181 6	8,206 4
	Total, line 10	19,721 1	19,721 1	550 5	11,377 8	11,928 3	7,792 8

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
11	**Election-related supplies and services**	0.0	0.0	0.0	0.0	0.0	0.0
12	**Public information programmes**						
	Equipment	5,058.5	1,901.0	57.2	0.0	57.2	1,843.8
	Materials and supplies	151.0	151.0	0.0	45.4	45.4	105.6
	Contractual services	495.1	495.1	0.0	285.9	285.9	209.2
	Department of Public Information production costs	0.0	0.0	0.0	0.0	0.0	0.0
	Total	5,704.6	2,547.1	57.2	331.3	388.5	2,158.6
13	**Training programmes**						
	Consultants	0.0	0.0	0.0	0.0	0.0	0.0
	Consultants' travel	0.0	0.0	0.0	0.0	0.0	0.0
	Training equipment	0.0	0.0	0.0	0.0	0.0	0.0
	Training materials	0.0	0.0	0.0	0.0	0.0	0.0
	Miscellaneous services	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0	0.0	0.0
14	**Mine-clearing programmes**						
	(a) Acquisition of equipment						
	Mine-clearing equipment	0.0	0.0	0.0	0.0	0.0	0.0
	Miscellaneous equipment	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
	(b) Supplies, services and operating costs						
	Wages and food supplement	0.0	0.0	0.0	0.0	0.0	0.0
	Miscellaneous services	70.0	70.0	0.0	0.0	0.0	70.0
	Field defence stores	0.0	0.0	0.0	0.0	0.0	0.0
	Miscellaneous supplies	61.0	61.0	0.0	0.0	0.0	61.0
	Subtotal	131.0	131.0	0.0	0.0	0.0	131.0
	Total, line 14	131.0	131.0	0.0	0.0	0.0	131.0

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
15	**Assistance for disarmament and demobilization**	0 0	0 0	0 0	0 0	0 0	0 0
16	**Air and surface freight**						
	Transport of contingent-owned equipment	1,000 0	1,000 0	0 0	525 0	525 0	475 0
	Military airlifts	0 0	0 0	0 0	0 0	0 0	0 0
	Commercial freight and cartage	1,500 0	1,500 0	0 0	1,124 6	1,124 6	375 4
	Total	2,500 0	2,500 0	0 0	1,649 6	1,649 6	850 4
17	**Integrated Management Information System**	66 6	66 6	0 0	99 9	99 9	(33 3)
18	**Support account for peace-keeping operations**	2,181 4	2,181 4	0 0	2,181 4	2,181 4	0 0
19	**Staff assessment**	4,988 9	3,087 9	0 0	3,451 7	3,451 7	(363 8)
	Total, lines 1-19	409,253 0	404,194 5	2,393 3	368,120 1	370,513 4	33,681 1
20	**Income from staff assessment**	(4,988 9)	(3,087 9)	0 0	(3,451 7)	(3,451 7)	363 8
21	**Voluntary contributions in-kind**						
	Budgeted	0 0	0 0	0 0	0 0	0 0	0 0
	Total, lines 20-21	(4,988 9)	(3,087 9)	0 0	(3,451 7)	(3,451 7)	363 8
	Gross requirements	409,253 0	404,194 5	2,393 3	368,120 1	370,513 4	33,681 1
	Net requirements	404,264 1	401,106 6	2,393 3	364,668 4	367,061 7	34,044 9

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
22	**Voluntary contributions in-kind** Non-budgeted	0.0	0.0	0.0	0.0	0.0	0.0
	Total resources	404,264.1	401,106.6	2,393.3	364,668.4	367,061.7	34,044.9

ANNEX II

Financial performance report for the period from 1 April to 30 June 1995: supplementary information

Savings/(overrun)
(United States dollars)

1. Military personnel costs

(a) Military observers 677 900

1. The cost estimates were based on the deployment of all 748 military observers authorized by the Security Council by 15 May 1995. However, only 650 personnel were deployed by the end of the mandate on 30 June 1995. The non-deployment of 98 observers resulted in savings under this heading.

(b) Military contingents 13 630 800

2. The original cost estimates were based on requirements for 117,075 person/months and the deployment of 39,025 contingent personnel out of an authorized strength 44,870. Actual reimbursement for troop costs was made for 114,741 person/months and only 37,948 troops were on board on 30 June 1995, resulting in savings under this heading. While the almost full deployment of infantry personnel was attained, there were vacancies in the logistics/support units as reflected in annex III. The monthly arrivals and departures of contingent personnel are shown in table 1 below.

Table 1. Monthly arrivals and departures of contingent personnel

Month	Arrivals	Departures	Total
Situation as at 31 March 1995			38 276
April 1995	7 495	7 811	37 960
May 1995	4 307	4 141	38 126
June 1995	6 672	6 850	37 948

3. Provision had been included in the cost estimates for the payment of accommodation and food allowance to contingent personnel who could not be provided with United Nations accommodation and mess facilities while on duty travel within the mission area. Restrictions on movement in many parts of the mission area reduced the number of travels. Furthermore, an increase in the number of United Nations facilities throughout the mission area decreased the

need for commercial facilities. Both of these factors contributed to the savings reflected under mission subsistence allowance.

4. Provision for the emplacement, rotation and repatriation of troops had been based on the rotation of 22,435 troops for a total of 44,870 individual trips. During the mandate period troop strength decreased by 328. Arrivals and departures totalled 37,276, which amount represented 7,594 fewer trips than originally estimated.

(c) Other costs pertaining to military personnel ..... -

5. No change.

2. Civilian personnel costs

(a) Civilian police 2 787 400

6. The cost estimates were based on the deployment of 340 civilian police monitors out of an authorized strength of 1,011. However only 535 personnel were deployed by the end of the mandate on 30 June 1995. The non-deployment of 405 civilian police resulted in savings under this heading. Reasons for the non-deployment are mentioned in paragraph 5, page 6 above.

(b) International and local staff 1 277 500

7. Requirements for international and local staff were based on a proposed staffing establishment of 981 international staff and 3,514 local staff and the deployment of up to 636 international staff and all 3,514 local staff. The vacancy rate for international staff was 48 per cent and for local staff 16 per cent.

8. A total of 175 posts were proposed for the Division of Information (68 Professional and above, 12 General Service and 95 local staff). In paragraph 46 of its report (A/49/753), the Advisory Committee expressed the belief that the number of posts proposed for this Division was excessive and recommended a review of these posts with a view to scaling down the number. Pending the completion and review of the workload analysis requested by the Advisory Committee in its report of 30 June 1994 (A/48/961), the number of posts authorized for incumbency was retained at the previous level of 143 (52 Professional and above, 11 General Service and 80 local staff). This accounts for the difference between the proposed staffing requirements referred to in paragraph 7 above and the authorized posts shown in annex III. The workload analysis was submitted to the Advisory Committee on 4 April 1995.

9. Savings for international staff resulted from the higher vacancy rate. The expenditure of $8,500 for general temporary assistance related to staffing requirements for the operation of the United Nations Logistics Base at Brindisi. Additional requirements for local staff salaries resulted from salary increases approved in April 1995 with the following effective dates: Belgrade, 1 January 1994; UNPAs, 1 July 1994; UNPREDEP, 1 January 1995; and Sarajevo, 1 March 1995.

10. Although no provision had been made in the cost estimates for consultants, two consultants were hired during this period. They were to provide expert logistics advice to the United Nations Logistics Base at Brindisi and also to UNPF headquarters on the establishment of an administrative field unit in support of the administration of the three Missions and of the Sectors. Additional requirements of $12,500 for consultants are related to the experts' travel, which was not anticipated in the cost estimates.

11. Owing to the delayed deployment of personnel to the mission area, there were fewer staff than budgeted for, resulting in savings on common staff costs and mission subsistence allowance. However, continuous requirements for liaison travel between United Nations Headquarters in New York, the North Atlantic Treaty Organization (NATO) and the European Union resulted in considerable unanticipated travel to and throughout the mission area and the resultant additional requirements for other travel.

(c) International contractual personnel 21 600

12. Savings under this heading resulted from the contracting of a slightly lower number of personnel than budgeted for.

(d) United Nations Volunteers 218 500

13. The cost estimates provided for 60 United Nations Volunteers (UNVs). However, because of delays in establishing a field office for the volunteer programme at the United Nations Peace Forces Theatre headquarters, no UNVs were deployed during the reporting period.

(e) Government-provided personnel ..... (5 200)

14. Unforeseen requirements under this heading related to the travel of personnel provided to the United Nations by Member States for planning and negotiation purposes.

(f) Civilian electoral observers ..... -

15. No change.

3. Premises/accommodation 5 184 300

16. The delayed deployment of troops to their areas of responsibility on arrival in the mission area because of restrictions on movement and delays in the procurement process resulted in savings for rental of premises and alterations and renovations to the premises.

17. The pending approval of systems contracts and the uncertainty over the future status of the Mission led to fewer requests being processed to purchase order status than provided for, resulting in savings for maintenance supplies and services.

18. Savings for utilities are attributed to decreased deployment of generators and lower generator fuel consumption.

19. Although the cost estimates did not provide for construction/prefabricated buildings, a credit of $675,700 for the provision of containers to other Missions resulted in the saving on this item.

4. Infrastructure repairs 868 000

20. The closure of Sarajevo airport throughout most of the reporting period owing to hostile activities prevented much needed repairs and resulted in savings for upgrading of airstrips.

21. The lengthy procurement process of supplies for upgrading of roads resulted in less expenditure than budgeted for and savings of $657,200.

22. A large percentage of requisitions raised did not reach purchase order status, resulting in savings for upgrading of bridges.

5. Transport operations ..... (1 015 900)

23. Owing to the escalation of hostilities and the unstable situation in the mission area, requirements for civil engineering work contracts were curtailed. Also cargo distribution contracts ceased with the arrival of United Nations-owned vehicles. As a result, savings of $664,400 were realized for rental of vehicles.

24. Additional requirements of $371,200 for spare parts, repairs and maintenance are attributed to an increase in the repair of vehicles and armoured personnel carriers damaged by accidents or hostilities.

25. Fuel expenses from the prior period, a higher number of contingent-owned equipment and the continuous imposition of tax on petroleum products resulted in an overrun for petrol, oil and lubricants.

6. Air operations

(a) Helicopter operations 1 055 400

26. The cost estimates provided for the deployment of 28 helicopters for three months each (three Bell-206, three Bell-212, four Bell-412, four Gazelle, six Puma, two S-61, four Sea King and two MI-26). Savings under this heading for hire costs resulted primarily from flight clearance difficulties with the MI-26 helicopters, and the two S-61 helicopters ceased operation on 1 May 1995 and they were not replaced. Overall, there were 1,690.5 fewer hours flown by commercial helicopters during this period. The cost overruns on position/de-position costs and painting/preparation costs are attributed to the deployment of the two MI-26 helicopters and the unforeseen deployment of three UH-60 helicopters on an as and when required basis during the reporting period. The comparison of estimated and actual hire costs and insurance costs is shown in tables 2 and 3 below.

Table 2. Helicopter hire costs

(United States dollars)

	Estimated	Actual	Difference
Commercially rented helicopters			
Bell-206	352.8	303.7	49.1
Bell-212	762.7	662.8	99.9
MI-26	2 573.7	1 049.9	1 523.8
S-61	1 192.5	416.3	776.2
Government-provided helicopters			
Bell-412	660.0	660.0	0.0
Gazelle	210.0	235.1	(26.1)
Puma	990.0	1 096.2	(106.2)
Sea King	681.9	740.1	(58.2)
Lynx	-	1 148.6	(1 148.6)
MI-26	-	587.0	(587.0)
UH-60	-	55.7	(55.7)
Total	7 423.6	6 956.4	467.2

Table 3. Helicopter insurance costs

(United States dollars)

	Estimated	Actual	Difference
Commercially rented helicopters			
Bell-206	9.0	9.0	0.0
Bell-212	20.3	20.3	0.0
MI-26	-	84.0	(84.0)
S-61	-	-	-
Government-provided helicopters			
Bell-412	6.9	2.0	4.9
Gazelle	6.9	2.0	4.9
Puma	10.2	3.0	7.2
Sea King	6.9	2.0	4.9
Lynx	-	3.0	(3.0)
MI-26	-	0.6	(0.3)
UH-60	-	1.5	(1.5)
Total	60.2	127.4	(67.2)

(b) Fixed-wing aircraft 1 524 100

27. The cost estimates were based on the deployment of a total of five fixed-wing aircraft, consisting of two YAK-40 passenger planes, two IL-76 heavy cargo planes and one AN-26 medium cargo plane. Although there was no change in aircraft configuration, savings under this heading resulted from fewer flights by the two IL-76 than provided for, in addition to lower prices of fuel than anticipated and the closure of Sarajevo airport during the month of June 1995. The comparison of estimated and actual hire costs and insurance is shown in tables 4 and 5 below.

Table 4. Fixed-wing hire costs

(United States dollars)

Fixed-wing aircraft	Estimated	Actual	Difference
YAK-40	335.4	316.5	18.9
AN-26	207.0	167.5	39.5
IL-76	1 158.0	947.5	210.5
Total	1 700.4	1 431.5	268.9

Table 5. Fixed-wing insurance costs

(United States dollars)

Fixed-wing aircraft	Estimated	Actual	Difference
YAK-40	25.0	2 185.6	(2 160.6)
AN-26	466.4	1 192.0	(725.6)
IL-76	1 200.0	149.5	1 050.5
Total	1 691.4	3 527.1	(1 835.7)

28. Additional fixed wing insurance requirements are related to unforeseen war-risk insurance incurred as a result of increased hostilities in the mission area.

(c) Aircrew subsistence allowance ..... (144 400)

29. As defined under the aircraft charter agreements, expenditures were incurred for aircrew accommodation and meals when staying overnight on flights outside the mission area. No provision had been made in the cost estimates.

(d) Other air operations costs 177 800

30. Minor savings for air traffic control services, landing fees and ground handling are related to fewer flights mentioned in paragraphs 26 and 27.

7. Naval operations ..... -

31. No change.

8. Communications ..... (669 900)

32. Additional requirements of $421,800 for communications equipment were related to the late issuance of a purchase order for equipment requisitioned in the prior mandate period. The obligation of a letter of assist for previous mandate periods resulted in additional requirements for spare parts and supplies. A review of the costs associated with commercial communications control measures in operations implemented by the communications section decreased operating costs and resulted in savings in this account.

9. Other equipment ..... (2 442 500)

33. UNPROFOR was credited for $337,800 for data-processing equipment which was provided for the United Nations Assistance Mission for Rwanda (UNAMIR). The overrun for generators represented a rollover of requirements from the previous period since a purchase order could not be issued by 31 March 1995.

34. Although the cost estimates had not provided for miscellaneous and field defence equipment, requirements for these items resulted from hostilities and increased attacks on the Mission's personnel.

35. Delays in the submission of claims for previous mandate periods by troop-contributing Governments resulted in additional requirements for spare parts and maintenance of equipment.

10. Supplies and services

(a) Miscellaneous services ..... (413 600)

36. Additional contractual services resulted from a larger number of cooks, cleaners and general assistants assigned to the military than provided for in the cost estimates.

37. The deteriorating situation throughout the mission area, the attacks on United Nations personnel and vehicles, delays in the submission of invoices attributed to additional requirements for security services and higher expenditures for tolls than originally estimated resulted in additional requirements for miscellaneous services.

(b) Miscellaneous supplies 8 206 400

38. Delays in the approval of systems contracts and the procurement process resulted in savings for general office supplies, medical supplies, electrical supplies and sanitation and cleaning materials.

39. Many of the subscriptions for periodicals fell due during this period resulting in additional requirements for subscriptions.

40. Subsequent to a review of use of civilian uniforms, uniforms are no longer encouraged for civilian personnel. Delays in the deployment of troops resulted in a reduced requirement for military uniforms and savings for uniforms, flags and decals.

41. Savings for field defence stores, operational maps, quartermaster and general stores resulted from the uncertainty of the status of the Mission beyond the reporting period.

11. Election-related supplies and services ..... -

42. No change.

12. Public information programmes 2 158 600

43. Savings under this heading resulted from the postponement in the acquisition of broadcast radio equipment owing to the delay in legislating the mandate for broadcast operations by the Croatian authorities. The delay in the radio project reduced requirements for equipment and resulted in savings of $1,843,800.

13. Training programmes ..... -

44. No change.

14. Mine-clearing programme

(a) Acquisition of equipment ..... -

45. No change.

(b) Supplies, services and operating costs 131 000

46. The cost estimates for supplies, services and operating costs were based on an extension of the mine-clearing contract in Sector South and consumables for the disposal of mines. Owing to the suspension of mine-clearing operations in Sector West and delays in the procurement process, savings of $131,000 were realized.

15. Assistance for disarmament and demobilization ..... -

47. No change.

16. Air and surface freight 850 400

48. Owing to delays in the deployment of contingents, movement of contingent-owned equipment was lower than anticipated, resulting in savings of $850,400.

17. Integrated Management Information System ..... (33 300)

49. Funds were obligated at the beginning of the reporting period for the Integrated Management Information System (IMIS) based on the monthly cost estimates contained in annex V to document A/49/540. These estimates served as the basis for the commitment authority provided by the General Assembly in its resolution 49/228 of 23 December 1994 for the three-month period from 1 April to 30 June 1995. This expenditure of $99,900 was taken into consideration in determining the balance of UNPROFOR's share of the cost for this item as reported in document A/50/696/Add.1 covering the period from 1 July to 31 December 1995. Requirements for UNPROFOR's proportionate share of financing of the IMIS project were decreased in the revised cost estimates contained in document A/50/696/Add.1.

18. Support account for peace-keeping operations ..... -

50. No change.

19. Staff assessment ..... (363 800)

51. Additional requirements for staff assessment resulted in part from the appropriation of funds based on the commitment authorization of $404,194,500 gross ($401,106,600 net) provided in General Assembly resolution 49/228 of 23 December 1994. The provision for staff assessment in this commitment authority was $1,901,000 less than in the revised cost estimates. The cost estimates on which the commitment authority was based provided for the hiring of local staff on special service agreements. Local staff were appointed against the 300 series of Staff Rules beginning in October 1994 and revised cost estimates contained in document A/49/540/Add.2 took into account requirements for staff assessment for local staff, based on the difference between gross and net emoluments. Additional requirements also resulted from the retroactive payment of salary increases for local staff as described in paragraph 9 above.

20. Income from staff assessment 363 800

52. This amount is derived from item 19 above.

21. Voluntary contributions in kind ..... -

53. No change.

ANNEX III

Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 April to 30 June 1995

Category	Authorized	30 April 1995	31 May 1995	30 June 1995	Average
Civilian personnel					
Professional category and above					
Under-Secretary-General	1	1	1	1	1
Assistant Secretary-General	5	2	2	2	2
D-2	4	2	2	3	2
D-1	19	14	17	17	16
P-5	50	33	30	29	31
P-4	151	80	88	87	85
P-3	160	65	69	69	68
P-2	105	46	47	44	46
Subtotal	495	243	256	252	250
Vacancy rate (in percentages)		51	48	49	49
General service and other categories					
Field service	138	46	42	48	45
General Service:					
Principal level	26	16	16	16	16
Other level	287	177	181	170	176
Security Service	18	15	15	15	15
Subtotal	469	254	254	249	252
Vacancy rate (in percentages)		46	46	47	46
Total, international staff	964	497	510	501	503
Vacancy rate (in percentages)		48	47	48	48

Category	Authorized	30 April 1995	31 May 1995	30 June 1995	Average
Local staff	3 199	2 665	2 691	2 703	2 686
Vacancy rate (in percentages)		17	16	16	16
International contractual personnel	1 500	1 508	1 461	1 392	1 454
Vacancy rate (in percentages)		-1	3	7	3
United Nations Volunteers	60	0	0	0	0
Vacancy rate (in percentages)		100	100	100	100
Total, civilian staff	5 723	4 670	4 662	4 596	4 643
Vacancy rate (in percentages)		18	19	20	19
Military personnel					
Military observers	748	676	667	650	664
Vacancy rate (in percentages)		10	11	13	11
Infantry	32 395	32 270	32 561	32 218	32 350
Vacancy rate (in percentages)		0	-1	1	0
Logistic/support	12 475	5 690	5 565	5 730	5 662
Vacancy rate (in percentages)		54	55	54	55
Civilian police	1 011	743	588	535	622
Vacancy rate (in percentages)		27	42	47	38

ANNEX IV

Monthly flying hours for the period from 1 April to 30 June 1995

	Planned	April 1995	May 1995	June 1995	Total	Hours not flown
Commercially rented helicopters						
Bell-206	810	191.7	168.1	146.7	506.5	303.5
Bell-212	810	170.6	195.5	178.0	544.1	265.9
MI-26	630	0.0	0.0	0.0	0.0	630.0
S-61	540	129.9	0.0	0.0	129.9	410.1
Government-provided helicopters						
Bell-412	300	a/	a/	a/	0.0	
Gazelle	300	a/	a/	a/	0.0	
Lynx	0	a/	a/	a/	0.0	
Puma	450	a/	a/	a/	0.0	
Sea King	300	a/	a/	a/	0.0	
MI-26	0	a/	a/	a/	0.0	
UH-60	0	a/	a/	a/	0.0	
Fixed-wing aircraft						
YAK 40	540	124.3	199.1	117.1	440.5	99.5
AN 26	375	116.5	117.8	71.4	305.7	69.3
IL 76	900	247.9	271.4	90.5	609.8	290.2

a/ The flight hours for this month have not been reported.